

## CITY CLERK DEPARTMENT

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### **MISSION**

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

### **FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$730,959	\$756,355	\$833,746
Total FTE's	10	10	10.5

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission.
  - b. Provide support to the City Commission, City staff and all people in attendance at the City Commission meetings.
  - c. Preserve document history of all meetings.
  - d. Maintain and file official records of the City.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs</b>			
Agenda Preparation:			
Conference Items	273	280	280
Regular Items	1,131	1,200	1,200
Special Items	18	20	20
Average Pages in Agenda Package	1,000	1,100	1,100
<b>Efficiency:</b>			
Agenda Items Processed/2 FTE's	711	750	750
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	500	550	550
<b>Effectiveness:</b>			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

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2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment.
  - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.).
  - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.).
  - d. Maintain master file of all addresses, applications/resumes, and board member history.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs</b>			
Citizen and Advisory Board Correspondence	550	550	550
Advisory Board Telephone Inquiries	473	473	473
Advisory Boards	27	28	28
Advisory Board Membership	254	261	261
<b>Efficiency:</b>			
Citizen and Advisory Board Correspondence/2 FTE's	275	275	275
Telephone Inquiries/2 FTE's	237	237	237
Advisory Boards/1.5 FTE's	18	18	18
Advisory Board Membership/1.5 FTE's	169	174	174
<b>Effectiveness:</b>			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serve as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Assist citizens with inquiries and refer matters to the appropriate department or agency for action.
  - b. Prepare responses to correspondence received by the City Commission.
  - c. Represent the City and the City Commission in all transactions with the Supervisor of Elections pertaining to municipal elections to be held in February and March 2000.

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs</b>			
City Commission/Citizen Action Inquiries	550	300 *	N/A *
Proclamations	189	193	200
Customer Telephone Inquiries	59,950	61,600	62,800
Correspondence Processed	7,150	9,460	10,406
Travel Arrangements Made	39	44	48
<b>Efficiency:</b>			
City Commission/Citizen ACTION Items/1.5 FTE's	367	200 *	N/A *
Proclamations/1.5 FTE's	126	129	133
Customers Assisted by Telephone/FTE	11,990	12,320	12,560
Letters/Memos Sent/4 FTE's	1,788	2,365	2,602
Travel Arrangements Made/1 FTE	39	44	48
<b>Effectiveness:</b>			
Days to Respond to Requests	2	2	2

\*Note: Action Requests transferred to the City Manager's office effective January 15, 1999.

	<u>FY 1997/1998 Actual</u>	<u>FY 1998/1999 Orig. Budget</u>	<u>FY 1998/1999 Est. Actual</u>	<u>FY 1999/2000 Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 3,760	4,100	4,104	4,100
Miscellaneous Revenues	0	0	(12)	0
<i>Total</i>	<u>\$ 3,760</u>	<u>4,100</u>	<u>4,092</u>	<u>4,100</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 455,233	392,814	402,115	475,670
Fringe Benefits	105,175	105,772	101,457	121,862
Services/Materials	65,720	148,208	217,697	174,298
Other Operating Expenses	16,977	16,842	16,585	25,416
Capital Outlay	87,854	18,500	18,501	36,500
<i>Total</i>	<u>\$ 730,959</u>	<u>682,136</u>	<u>756,355</u>	<u>833,746</u>